

South Lake ES Addition -- No. 036508

Category **MCPS**
Agency **Public Schools**
Planning Area **Gaithersburg**
Relocation Impact **None**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 21, 2004
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	606	0	355	251	182	69	0	0	0	0	0
Land											
Site Improvements and Utilities	375	0	0	375	375	0	0	0	0	0	0
Construction	5,521	0	0	5,521	423	3,219	1,879	0	0	0	0
Other	300	0	0	300	200	100	0	0	0	0	0
Total	6,802	0	355	6,447	1,180	3,388	1,879	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,802	0	355	6,447	1,180	3,388	1,879	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				192	0	0	48	48	48	48	0
Energy				56	0	0	14	14	14	14	0
Net Impact				248	0	0	62	62	62	62	0

DESCRIPTION

Enrollment projections at South Lake Elementary School reflect a need for a six-classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, South Lake has a program capacity for 504 students. Enrollments are expected to reach 648 by September 2005. The addition will bring the school's capacity to 654.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds for this addition. On December 9, 2003, the County Council approved a transfer of \$125K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds will be used to continue planning this project. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed in the 2005-2006 school year.

Capacity

Program Capacity After Addition: 654
Teaching Stations Added: 12

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		3,472
Present Cost Estimate		6,802
Appropriation Request	FY05	6,377
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		425
Expenditures/		
Encumbrances		260
Unencumbered Balance		165
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

